

OFFICE OF THE GOVERNOR MAJOR FUNCTIONS

- Ensuring the economic well-being of the citizens as measured by standard benchmarks including gross state product, unemployment, economic growth, new business creation, immigration, per capita income, and capital formation.
- Ensuring the social well-being of the citizens as measured by standard benchmarks such as infant mortality, longevity, educational achievement, family formation, homeownership, environmental cleanliness, leisure time, charitable giving, crime statistics, and overcrowding.
- Ensuring Departments work cooperatively across departmental divisions to deliver public services at the lowest possible cost.
- Successfully shepherding Executive Branch bills through the Legislature that reflect the priorities of the Governor and her administration.

- Ensuring media stories accurately reflect the policies, goals, and priorities of the Administration.
- Minimizing turnover, improving retention, and expediting recruitment of the public workforce.
- Settlement of collective bargaining issues that result in multi-year contracts ensuring that disruptions in the delivery of public programs are minimized. Ensuring the ability of the state to adequately fund these settlements without adverse impact on the taxpayers of the State of Hawaii.
- Ensuring the responsible management of the State's six-year financial plan to maintain the State's financial health.

MAJOR PROGRAM AREAS

The Office of the Governor has a program in the following major program area:

Government-Wide Support

GOV 100 Office of the Governor

OFFICE OF THE GOVERNOR Department Summary

Mission Statement

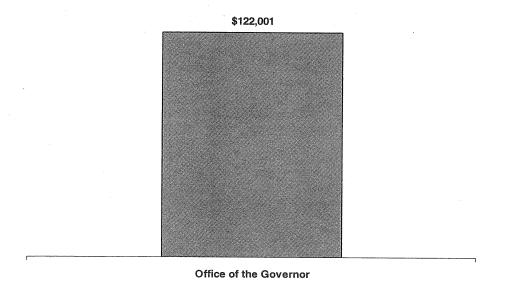
To enhance the effectiveness and efficiency of state programs by providing Executive direction, policy development, program coordination, and planning and budgeting.

Department Goals

Improving the economic and social well-being of the citizens of Hawaii as measured by standard benchmarks; lead Departments in working cooperatively across departmental divisions to deliver public services at the lowest possible costs; and lead the Executive Branch to successfully shepherd bills through the Legislature that reflect priorities of the Governor's administration.

FY 2011 Supplemental Operating Budget Adjustments by Major Program

FY 2011 Supplemental Operating Budget





Office of the Governor, \$2,490,353, 100%

Office of the Governor Operating Budget

		· .	Act 162/2009 FY 2010	Act 162/2009 FY 2011	FY 2011 Adjustments	Total FY 2011	
Funding Sources:	Positions	Perm	31.00	31.00	0.00	31.00	
		Temp	27.00	27.00	-4.00	23.00	
General Funds		\$ _*	3,176,357	2,368,352	122,001	2,490,353	
			31.00	31.00	0.00	31.00	
			27.00	27.00	-4.00	23.00	
Total Requirements		-	3,176,357	2,368,352	122,001	2,490,353	

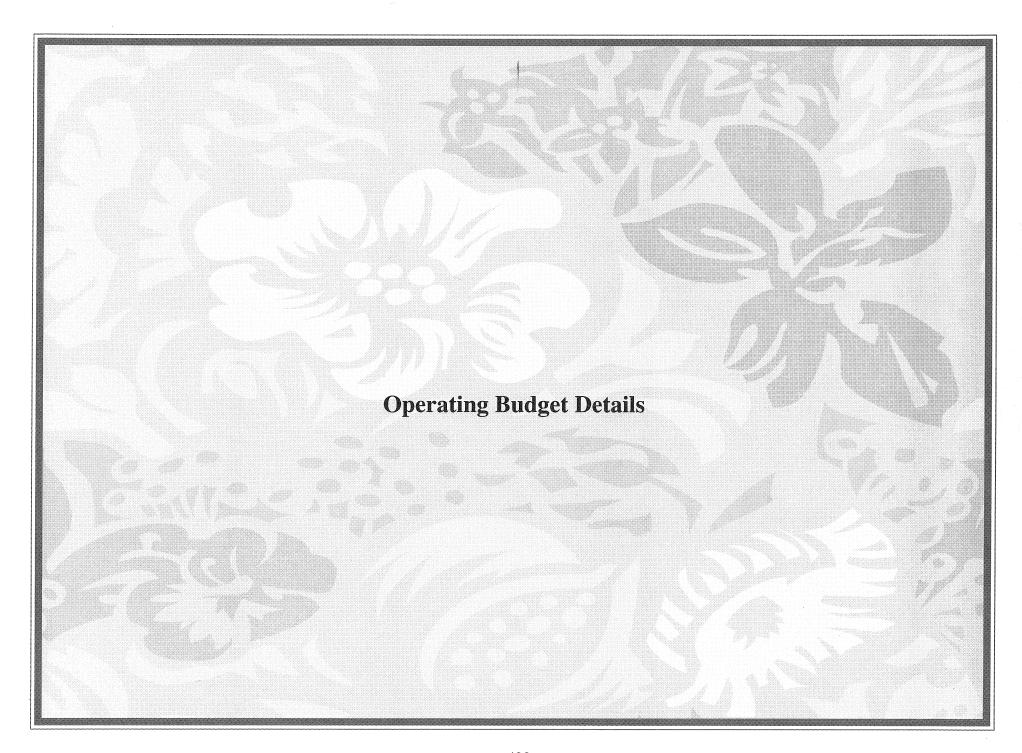
Comments: (general funds unless otherwise noted)

- 1. Deleted four temporary positions and \$164,940: Chief, Communications; Assistant Scheduler; Executive Receptionist; and Clerk, Kona.
- 2. Added \$225,859 for furlough savings and salary reduction.
- 3. Added \$100,000 for Gubernatorial transition funds per Section 30-6, HRS.
- 4. Added \$412,800 for vacation payout due to the change in Administration.

Office of the Governor Capital Improvements Budget

en e	Act 162/2009 FY 2010	Act 162/2009 FY 2011	FY 2010 Adjustments	FY 2011 Adjustments	Total FY 2010	Total FY 2011	
Funding Sources:							
General Obligation Bonds	1,000	1,000	0	(1,000	1,000	
Total Requirements	1,000	1,000	. 0		1,000	1,000	

Comments on Dept CIP Budget Request: (general obligation bonds unless otherwise noted)
None.



EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

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PROGRAM ID:

GOV-

PROGRAM STRUCTURE NO: 11

PROGRAM TITLE:

GOVERNMENT-WIDE SUPPORT

	FY 2010				FY 2011		BIENNIUM TOTALS			
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE	
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	31.00* 2,867,794 306,563 2,000	*	31.00* 2,867,794 306,563 2,000	31.00* 2,214,071 152,281 2,000	22,001 100,000	31.00* 2,236,072 252,281 2,000	* 5,081,865 458,844 4,000	5,103,866 558,844 4,000	* *	
TOTAL OPERATING COST	3,176,357		3,176,357	2,368,352	122,001	2,490,353	5,544,709	5,666,710	2.20	
BY MEANS OF FINANCING			•			'				
GENERAL FUND	31.00* 3,176,357	*	31.00* 3,176,357	31.00* 2,368,352	122,001	31.00* 2,490,353	5,544,709	5,666,710	*	
CAPITAL INVESTMENT PLANS	1,000		1,000	1,000		1,000	2,000	2,000		
TOTAL CAPITAL COSTS	1,000		1,000	1,000		1,000	2,000	2,000		
BY MEANS OF FINANCING G.O. BONDS	1,000		1,000	1,000		1,000	2,000	2,000		
TOTAL POSITIONS TOTAL PROGRAM COST	31.00* 3,177,357 ====================================	*	31.00* 3,177,357	31.00* 2,369,352	* 122,001	31.00* 2,491,353	5,546,709	5,668,710	2.20	

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

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PROGRAM ID:

PROGRAM TITLE:

GOV-

PROGRAM STRUCTURE NO: 1101

EXEC DIRECTN, COORD, & POLICY DEVELOPMENT

		FY 2010			FY 2011			BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE	
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	31.00* 2,867,794 306,563 2,000	*	31.00* 2,867,794 306,563 2,000	31.00* 2,214,071 152,281 2,000	22,001 100,000	31.00* 2,236,072 252,281 2,000	* 5,081,865 458,844 4,000	5,103,866 558,844 4,000	*	
TOTAL OPERATING COST	3,176,357		3,176,357	2,368,352	122,001	2,490,353	5,544,709	5,666,710	2.20	
BY MEANS OF FINANCING			'			ļ.				
GENERAL FUND	31.00* 3,176,357	*	31.00*¦ 3,176,357 ¦	31.00* 2,368,352	122,001	31.00* 2,490,353	* 5,544,709	5,666,710 *	*	
CAPITAL INVESTMENT PLANS	1,000		1,000	1,000		1,000	2,000	2,000		
TOTAL CAPITAL COSTS	1,000		1,000	1,000		1,000	2,000	2,000		
BY MEANS OF FINANCING G.O. BONDS	1,000		1,000 ¦	1,000		1,000 ¦	2,000	2,000		
TOTAL POSITIONS TOTAL PROGRAM COST	31.00* 3,177,357	*	31.00* 3,177,357	31.00* 2,369,352	* 122,001	31.00* 2,491,353	5,546,709	5,668,710	2.20	

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

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PROGRAM ID:

GOV-100

PROGRAM STRUCTURE NO: 110101 PROGRAM TITLE:

OFFICE OF THE GOVERNOR

	FY 2010				FY 2011		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	31.00* 2,867,794 306,563 2,000	*	31.00* 2,867,794 306,563 2,000	31.00* 2,214,071 152,281 2,000	22,001 100,000	31.00* 2,236,072 252,281 2,000	* 5,081,865 458,844 4,000	5,103,866 558,844 4,000	*
TOTAL OPERATING COST	3,176,357		3,176,357	2,368,352	122,001	2,490,353	5,544,709	5,666,710	2.20
BY MEANS OF FINANCING			'			. !			
GENERAL FUND	31.00* 3,176,357	*	31.00*¦ 3,176,357 ¦	31.00* 2,368,352	* 122,001	31.00* 2,490,353	* 5,544,709	5,666,710 *	*
CAPITAL INVESTMENT PLANS	1,000		1,000	1,000		1,000	2,000	2,000	
TOTAL CAPITAL COSTS	1,000		1,000	1,000		1,000	2,000	2,000	
BY MEANS OF FINANCING G.O. BONDS	1,000		1,000 ¦	1,000		1,000	2,000	2,000	
TOTAL POSITIONS TOTAL PROGRAM COST	31.00* 3,177,357	*	31.00* 3,177,357 =======	31.00* 2,369,352 ====================================	* 122,001	31.00* 2,491,353	5,546,709	5,668,710	2.20

Narrative for Supplemental Budget Requests FY 2011

Program ID: GOV 100

Program Structure Level: 11 01 01

Program Title: Office of the Governor

A. Program Objective

To enhance the effectiveness and efficiency of state programs by providing Executive direction, policy development, program coordination, communications, planning and budgeting, and implementation and review of the managed process of public-private competition for particular government services through the managed competition process and negotiations between the State and the exclusive representatives on matters of wages, hours, and other negotiable terms and conditions of employment.

B. Description of Request

- 1. Delete four temporary positions, and implement furlough savings reductions.
- 2. Add funds for the Gubernatorial transition, and vacation payout due to the change in Administration.

C. Reason for Request

The adjustments are necessary to meet statewide spending reductions due to a decrease in State revenues.

D. Significant Changes to Measures of Effectiveness and Program Size

No significant changes to Measures of Effectiveness and Program Size.